

**State Water Resources Control Board
Environmental Laboratory Improvement Fund Budget Cost Drivers (\$000)**

Environmental Laboratory Improvement Fund (0179)	FY 2020-21 Fee Setting Budget	FY 2021-22 Fee Setting Budget	Net Difference	Percent Change
Budget Allocation	\$3,847	\$4,348	\$501	13.0%

FY 2021-22 Budget Cost Drivers	Increase Amount	Percentage Change
State Operations	(\$210)	-5.5%
Removal of Furlough Salary Savings	\$202	5.3%
Pay Letter	\$201	5.3%
Pro Rata	\$308	8.0%
Totals	\$501	13.0%

Projected Fee Increases	FY 2021-22	FY 2022-23	FY 2023-24
Fee Increase	15.9%	4.7%	4.1%
Fund Reserve	0.0%	5.0%	10.0%